

Mission

To plan, design, construct, and maintain all traffic control devices (signs, signals, school flashers, roadway markings); and to provide cost effective solutions to remedy traffic safety and operational concerns for protection and comfort of Seminole County citizens.

Business Strategy

The Traffic Engineering Division performs all essential engineering and operations functions related to traffic safety and efficiency elements as provided by Florida Law, the Board of County Commissioners, and in accordance with all Federal, State, and local standards. These essential functions include traffic safety and operational studies, roadway signing and traffic emergency management, signals and signal systems operations and maintenance, roadway and intersection striping program, and administration of construction and professional services contracts. Increased traffic volumes and changing travel patterns are requiring the Division to implement new types of technologies and improvements to preserve safety and protect the quality of life.

Objectives

Perform maintenance operations for traffic signals and signal systems under County jurisdiction.

Perform essential operations to fabricate, install and maintain roadway signs and pavement markings.

Conduct safety and traffic operations studies to reduce frequency and severity of crashes and improve mobility.

Respond to citizen concerns regarding traffic safety and congestion problems.

Administer an efficient emergency response program for traffic control during road closures and natural disasters.

Department:		PUBLIC WORKS			Seminole County
Division:		TRAFFIC ENGINEERING			
Section:					FY 2004/05
					Change between Tentative Approved & Adopted Budget
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	
EXPENDITURES:					
Personal Services	1,990,762	2,232,361	2,480,424	2,453,388	-27,036
Operating Services	1,711,278	1,981,560	1,977,288	1,994,095	16,807
Capital Outlay	142,308	216,975	166,000	152,425	-13,575
Debt Service	-	-	-	-	-
Grants and Aid	-	-	-	-	-
Subtotal Operating	3,844,348	4,430,896	4,623,712	4,599,908	-23,804
Capital Improvements	2,425,917	2,275,000	2,215,000	2,964,000	749,000
TOTAL EXPENDITURES	6,270,265	6,705,896	6,838,712	7,563,908	725,196
FUNDING SOURCE(S)					
Transportation Trust Fund	3,721,384	4,430,896	4,623,712	4,599,908	-23,804
1991 Sales Tax Fund	2,464,607	150,000	150,000	150,000	-
2001 Sales Tax Fund	84,274	2,125,000	2,065,000	2,814,000	749,000
TOTAL FUNDING SOURCE(S)	6,270,265	6,705,896	6,838,712	7,563,908	725,196
Full Time Positions	39	40	40	40	-
Part-Time Positions	-	-	-	-	-
New Programs and Highlights for Fiscal Year 2004/05					
2001 Sales Tax Program:					
Traffic Safety/Railroad Crossings.					1,279,000
School Traffic Circulation.					140,000
Traffic Calming Projects.					150,000
Traffic Fiber Optic and ATMS Network.					700,000
Span Wire to Mast Arms Conversions.					545,000
1991 Sales Tax Program: Joint Participation Projects.					150,000
Requested Changes					
The reduction in personal services is primarily due to reductions in the retirement and worker's compensation rates.					
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	2,964,000	2,869,032	2,243,710	2,797,374	2,487,100
Total Operating Impact	-	-	-	-	-